

**G.5. UNIVERSITY OF RIZAL SYSTEM**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 549,652,000

**New Appropriations, by Program/Projects**

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Current Operating Expenditures

PROGRAMS	Personnel	Maintenance	Capital	Total
	Services	and Other Operating Expenses	Outlays	

General Administration and Support	P	134,682,000	P	25,920,000	P	160,602,000
Support to Operations		820,000		317,000		1,137,000
Operations		249,085,000		51,418,000		300,503,000
MFO 1: HIGHER EDUCATION SERVICES		245,283,000		47,625,000		292,908,000
MFO 2: ADVANCED EDUCATION SERVICES		1,556,000		1,188,000		2,744,000
MFO 3: RESEARCH SERVICES		1,285,000		1,268,000		2,553,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		961,000		1,337,000		2,298,000
Total, Programs		384,587,000		77,655,000		462,242,000

PROJECT(S)

Locally-Funded Project(s)				87,410,000		87,410,000
Total, Project(s)				87,410,000		87,410,000
TOTAL NEW APPROPRIATIONS	P	384,587,000	P	77,655,000	P	549,652,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support						
General Management and Supervision	P	37,999,000	P	25,920,000	P	63,919,000
Administration of Personnel Benefits		96,683,000				96,683,000
Sub-total, General Administration and Support		134,682,000		25,920,000		160,602,000
Support to Operations						
Auxiliary Services		820,000		317,000		1,137,000
Sub-total, Support to Operations		820,000		317,000		1,137,000
Operations						
MFO 1: HIGHER EDUCATION SERVICES		245,283,000		47,625,000		292,908,000
Provision of Higher Education Services including P16,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program						

GENERAL APPROPRIATIONS ACT, FY 2017

for Poverty Alleviation-ESGP-PA) and P13,606,000 for Tulong Dunang	245,283,000	47,625,000	292,908,000
<b>NFO 2: ADVANCED EDUCATION SERVICES</b>	<b>1,556,000</b>	<b>1,188,000</b>	<b>2,744,000</b>
Provision of Advanced Education Services	1,556,000	1,188,000	2,744,000
<b>NFO 3: RESEARCH SERVICES</b>	<b>1,285,000</b>	<b>1,268,000</b>	<b>2,553,000</b>
Conduct of Research Services	1,285,000	1,268,000	2,553,000
<b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>961,000</b>	<b>1,337,000</b>	<b>2,298,000</b>
Provision of Extension Services	961,000	1,337,000	2,298,000
<b>Sub-total, Operations</b>	<b>249,085,000</b>	<b>51,418,000</b>	<b>300,503,000</b>
<b>Total Programs and Activities</b>	<b>384,587,000</b>	<b>77,655,000</b>	<b>462,242,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Rehabilitation of Farmer's Training Center Phase 2 (Completion)		7,410,000	7,410,000
Repair and Rehabilitation of Science Laboratory Phase 2 (Completion)		5,000,000	5,000,000
Repair and Rehabilitation of College of Agribusiness Phase 2 (Completion)		10,000,000	10,000,000
Research and Development Extension and Production Training Center		40,000,000	40,000,000
Autotronics Innovation and Training Center		10,000,000	10,000,000
Fishery Processing and Training Center		10,000,000	10,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>87,410,000</b>	<b>87,410,000</b>
<b>Total Project(s)</b>		<b>87,410,000</b>	<b>87,410,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 384,587,000 P</b>	<b>77,655,000 P</b>	<b>87,410,000 P 549,652,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

<b>Civilian Personnel</b>	
<b>Permanent Positions</b>	
Basic Salary	218,406
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<b>Total Permanent Positions</b>	<b>218,406</b>
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<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	14,952
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,115
Honoraria	2,182
Mid-Year Bonus - Civilian	18,200
Year End Bonus	18,200
Cash Gift	3,115
Step Increment	1,464
Productivity Enhancement Incentive	3,115
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<b>Total Other Compensation Common to All</b>	<b>64,823</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	276
Lump-Sum for filling of Positions - Civilian	39,558
Other Lump-sums	52,364
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<b>Total Other Compensation for Specific Groups</b>	<b>92,198</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	747
PhilHealth Contributions	2,081
Employees Compensation Insurance Premiums	747
Terminal Leave	3,843
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<b>Total Other Benefits</b>	<b>7,418</b>
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<b>Non-Permanent Positions</b>	
	1,742
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<b>Total Personnel Services</b>	<b>384,587</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,725
Training and Scholarship Expenses	33,167
Supplies and Materials Expenses	12,169
Utility Expenses	17,799
Communication Expenses	3,961
Awards/Rewards and Prizes	2
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	220
General Services	1,064
Repairs and Maintenance	2,314
Taxes, Insurance Premiums and Other Fees	240

## GENERAL APPROPRIATIONS ACT, FY 2017

Labor and Wages	1,377
Other Maintenance and Operating Expenses	
Advertising Expenses	57
Printing and Publication Expenses	146
Representation Expenses	614
Transportation and Delivery Expenses	103
Membership Dues and Contributions to Organizations	940
Subscription Expenses	112
Other Maintenance and Operating Expenses	1,523
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Total Maintenance and Other Operating Expenses	77,655
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Total Current Operating Expenditures	462,242
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	86,410
Machinery and Equipment Outlay	1,000
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Total Capital Outlays	87,410
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Total Programs/Locally-Funded Project(s)	549,652
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TOTAL NEW APPROPRIATIONS	549,652
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